

# Health and Human Services Subcommittee - Department Program Review

<u>Elder Affairs</u>	<u>Program Description</u>	<u>Estimated FY 2004</u>	<u>Governor's Rec. FY 2005</u>	<u>Gov's Rec. 05 vs FY 2004</u>
Aging Programs	State Administration - Provides for the Department's operational budget, support for long-term care ombudsman activities, elder abuse prevention efforts, advocacy, education, and information and referral.	483,649	483,649	0
	Local Administration - Provides local administrative support for the 13 Area Agencies on Aging.	82,112	82,112	0
	Non-Medicaid Home and Community-based Services - Provides a portion of funding for services, such as respite care, chore service, home-delivered meals, and transportation for seniors age 60 and older. In FY 2003, an estimated 60,000 seniors received services.	432,438	432,438	0
	Case Management Program for the Frail Elderly - Provides for the coordination of home and community-based services for seniors age 60 and older who have one or more health care need. In FY 2003, an estimated 12,000 clients were served.	1,346,353	1,346,353	0
	Senior Internship Program - Provides a work-training program for low-income job seekers age 55 and older who gain work experience in order to transition into permanent jobs. In FY 2003, there were 86 placements.	64,957	64,957	0
	Retired Senior Volunteer Programs - Local programs identify and address community needs using volunteers age 55 and over. In FY 2003, there were 26 project grants awarded.	174,198	174,198	0
	Resident Advocate Committee Training - Provides for the recruitment and training of volunteers that serve on local Resident Advocate Committees, which are required to be in place in every licensed health care facility in the State. There are currently over 5,000 licensed health care facilities in the State in over 800 communities with over 3,000 volunteers. In FY 2003, there were 15 local Resident Advocate Coordinators.	48,961	48,961	0
<b>Elder Affairs Total</b>		<b>2,632,668</b>	<b>2,632,668</b>	<b>0</b>

# Health and Human Services Subcommittee - Department Program Review

<u>Public Health</u>	<u>Program Description</u>	<u>Estimated FY 2004</u>	<u>Governor's Rec. FY 2005</u>	<u>Gov's Rec. 05 vs FY 2004</u>
Addictive Disorders	Majority of funding provides treatment services to a portion of clients who are addicted to methamphetamine. In FY 2003, 5,585 clients were screened and/or admitted for methamphetamine treatment. The average cost of treatment was \$3,300 per client. In addition, 23 community-based substance abuse prevention programs are funded.	1,267,111	2,267,111	1,000,000
Adult Wellness	Provides funding to 26 locally contracted maternal health agencies to provide direct and/or enhanced health services and referral for pregnant women with low-income or limited availability to health care. In FY 2003, 9,673 pregnant women received services.	254,067	304,067	50,000
Child and Adolescent Wellness	Majority of funding used to fund 26 locally contracted providers that serve low-income children with limited access to health care and provide early and periodic screening and developmental testing for Medicaid children age 0-19. Also, funding is provided for dental health, the Child Death Review Team, and SIDS autopsies. In FY 2003, 85,974 children received services.	815,803	1,915,803	1,100,000
Chronic Conditions	Majority of funding is used for a variety of screening; including all newborns and infants for hereditary and congenital disorders; comprehensive second trimester maternal screening services; the monitoring of birth defects in Iowa, and comprehensive genetic health care services. The fees collected for these services are deposited into the General Fund. In addition, services are provided to children and youth with special health needs for whom services are not available locally or regionally through a contract with the UI, Child Health Specialty Clinics.	1,020,040	845,863	-174,177
Community Capacity	Majority of funding is used to provide support services and direct funding for local health departments, and to improve access to quality health care for rural and underserved populations.	1,308,748	1,267,359	-41,389

# Health and Human Services Subcommittee - Department Program Review

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Elderly Wellness	Provides funding for a portion of public health nursing visits and home care aide services. In FY 2003, an estimated 12,000 clients were served.	9,233,985	9,233,985	0
Environmental Hazards	Provides funding to counties for childhood lead poisoning prevention programs.	340,808	251,808	-89,000
Infectious Diseases	Majority of funding is used to provide for childhood vaccinations at the local level to children who have no health insurance, are underinsured, are American Indian or Alaskan Native, or are enrolled in Medicaid. In addition, funding is provided for the Center for Epidemiology, which provides information on the prevention, surveillance, analysis, and response to diseases that threaten the population. The Prescription Services Program is also funded to distribute medications to treat individuals with sexually transmitted diseases and tuberculosis.	1,077,251	1,079,703	2,452
Injuries	Provides funding for the Healthy Opportunities for Parents to Experience Success (HOPES) Program in nine counties in order to strengthen at-risk families to be safe, self-sufficient, and healthy in order to reduce child abuse and neglect. In FY 2003, 350 families were served. Also, provides funding for local Emergency Medical Services (EMS) for training, equipment, and system development. All 99 counties are eligible to apply for funding. In 2002, 93 counties received funds.	1,379,358	1,379,358	0
Public Protection	Majority of funding is used to support the Boards of Dental, Medical, Nursing, Pharmacy, and Professional Licensure. The Boards deposit licensure fees into the General Fund. Also includes funding for the State Medical Examiner, Radiological Health, and Milk Certification.	6,510,118	6,598,873	88,755
Resource Management	Provides funding for staff and associated costs for the Director's Office and the Administration Division .	699,319	762,678	63,359
<b>Dept. of Public Health Total</b>		<b>\$ 23,906,608</b>	<b>\$ 25,906,608</b>	<b>\$ 2,000,000</b>

# Health and Human Services Subcommittee - Department Program Review

<u>Department of Human Services</u>	<u>Program Description</u>	<u>Estimated FY 2004</u>	<u>Governor's Rec. FY 2005</u>	<u>Gov's Rec. 05 vs FY 2004</u>
<b>Economic Assistance</b>				
Family Investment Program	Provides short-term cash assistance and job training to eligible recipients with a 5-year lifetime limit for FIP benefits. The average FIP payment is \$330 per month per household. The average family receives FIP for 22 months. In November, 2003 there were 19,905 FIP cases/households.	36,189,791	38,711,111	2,521,320
Child Support Recoveries	Assists custodial parents in collecting court-ordered child support payments and determining paternity. Recoveries reimburse state/federal appropriations for custodial parents receiving public assistance. In FY 2003 the program assisted 171,000 cases.	5,915,656	5,915,656	0
Economic Assistance Total		42,105,447	44,626,767	2,521,320
<b>Medical Services</b>				
Medical Assistance	Provides health coverage to eligible lowans, including children, pregnant women, adults with dependent children, the disabled, and persons over age 65 who also meet the income and resource criteria. In December, 2003, there were 269,169 individuals enrolled in the Program.	333,486,073	391,400,000	57,913,927
Health Insurance Premium Pmt.	When cost effective, pays for health insurance premiums for Medicaid eligible clients. In June 2003, caseload was 8,629.	606,429	606,429	0
Medical Contracts	Contract for the Medicaid fiscal agent. The fiscal agent is responsible for administering much of the Medicaid program including claims payment, quality assurance, data collection, etc. Also includes contracts for billing and provider audits.	8,990,035	10,790,035	1,800,000
State Children's Health Ins. ( <i>hawk-i</i> )	Provides health coverage to children with incomes greater than Medicaid, but less than 200% of the Federal Poverty Level. Families with income greater than 150% FPL pay a premium each month. As of December 2003, 26,000 children were enrolled.	11,118,275	12,618,275	1,500,000

# Health and Human Services Subcommittee - Department Program Review

	<u>Program Description</u>	<u>Estimated FY 2004</u>	<u>Governor's Rec. FY 2005</u>	<u>Gov's Rec. 05 vs FY 2004</u>
State Supplementary Assistance	Provides additional assistance to people who are aged, blind, or disabled and receive Supplemental Security Income (SSI). Serves approximately 6,000 SSI recipients.	19,198,735	19,198,735	0
County Hospitals (Broadlawns)	Funds appropriated by SF 458 (FY 2004 Standing Appropriations) for Broadlawns Medical Center to offset other reductions to county funds.	312,000	0	-312,000
Medical Services Total		<u>373,711,547</u>	<u>434,613,474</u>	<u>60,901,927</u>
<b>Child and Family Services</b>				
Child Care Services	Provides child care services to children of low-income families with incomes under 140% of the federal poverty level or 175% for families with a special needs child, which enables parents to secure and maintain employment or educational training. In FY 2003, an average of 15,000 children were served each month.	5,050,752	5,050,752	0
Toledo Juvenile Home	Provides a restrictive, structured service setting to assist teenagers age 12-18 whom a judge has determined to be delinquent or a child in need of assistance. In FY 2003, there were 127 admissions and 132 discharges, with an average daily census of 88.	6,061,266	6,061,266	0
Eldora Training School	Provides a restrictive, structured service setting to serve delinquent boys age 12-18. In FY 2003, there were 233 admissions and 256 discharges, with an average daily census of 192.	9,570,563	9,570,563	0

# Health and Human Services Subcommittee - Department Program Review

	<u>Program Description</u>	<u>Estimated FY 2004</u>	<u>Governor's Rec. FY 2005</u>	<u>Gov's Rec. 05 vs FY 2004</u>
Child and Family Services	Services and interventions for children who are at-risk of being abused, neglected, adjudicated delinquent, or determined to be a child in need of assistance. In calendar year 2002, the DHS responded to more than 23,000 reports of neglect of abuse. Abuse was confirmed in about one-third of the cases. In FY 2003, family foster care (out-of home treatment service) was provided in 2,845 cases and family centered services (in-home treatment service) was provided in 6,125 cases.	107,091,253	107,091,253	0
Family Support Subsidy	Assists families whose children have disabilities by providing in-home and out-of-home support services, such as educational aides, adaptive equipment, respite care, and home modifications, to prevent temporary or long-term residential care. There were 378 children whose families received a monthly subsidy check of \$353 in FY 2003.	1,936,434	1,936,434	0
Restore CW Funds	FY 2004 reduction required by SF 453. Restoration of Child Welfare Funds	-10,000,000 0	-10,000,000 10,000,000	0 10,000,000
Child Welfare Redes Prov Loan	One-time funds provided in FY 2004 to enable providers to respond to child welfare redesign changes.	1,000,000	0	-1,000,000
CW Tech & Training	One-time funds provided in FY 2004 for potential training and technology changes due to child welfare redesign.	1,200,000	0	-1,200,000
Child and Family Services Total		<u>121,910,268</u>	<u>129,710,268</u>	<u>7,800,000</u>

# Health and Human Services Subcommittee - Department Program Review

MH/MR/DD/BI	Program Description	Estimated FY 2004	Governor's Rec. FY 2005	Gov's Rec. 05 vs FY 2004
Conners Training	Services based upon a court order to provide support for individualized services for persons with disabilities. One example would be for a transition for an individual from an institutional setting to a community based setting, which requires multiple staff at the same time and planning. Depending on the funds expended, a very limited number of people are served in one year from this appropriation.	42,623	42,623	0
Cherokee Mental Health Inst.	Has 48 adult beds and 12 children/adolescent beds. Of the 556 admissions in FY 2003, 76% were court-ordered.	12,927,556	12,927,556	0
Clarinda Mental Health Inst.	Has 20 adult beds and 35 gero-psychiatric beds. Of the 303 admissions in one year, 72% are involuntary.	7,410,346	7,410,346	0
Independence Mental Health Inst.	Has 25 children and adolescent beds, 30 psychiatric medical institution for children (PMIC) beds, and 40 adult psychiatric beds. There are 387 admissions annually with 89% court-ordered.	17,239,768	17,239,768	0
Mt. Pleasant Mental Health Inst.	Has 14 adult psychiatric beds, 15 dual diagnosis, and 30 substance abuse beds. Annual admissions are 588 with 89% involuntary.	6,109,205	6,109,205	0
Glenwood Resource Center	FY 2004 data indicates 405 beds, with FY 2005 budget request indicating 393 bed capacity. 16% of admissions are involuntary and 10% are children. Institution is "net budgeted".	6,060,778	9,218,772	3,157,994
Woodward Resource Center	FY 2004 data indicates 286 beds with FY 2005 budget request data indicating serving 283 cleints. 7% are children and 20% are involuntary admissions. Institution is "net budgeted".	4,578,453	4,520,459	-57,994
MI/MR State Cases	Pays for services for adults without "legal settlement". In FY 2004, the per month average served is 1,886, with 3/4 having a mental illness and 1/4 having mental retardation. One-half of the funds are expended for each category approximately.	11,014,619	11,014,619	0

# Health and Human Services Subcommittee - Department Program Review

	<u>Program Description</u>	<u>Estimated FY 2004</u>	<u>Governor's Rec. FY 2005</u>	<u>Gov's Rec. 05 vs FY 2004</u>
MH/DD Community Services	Incorporated into the MH allowed growth funding distribution method.	17,757,890	17,757,890	0
Personal Assistance	A pilot program serving 26 individuals with a disability that limits tasks. Individuals are not added to the Program.	205,748	205,748	0
Sexual Predator Commitment Program	Established in 1999. As of January 15, there are 39 patients. FY 2004 budget planned for 50 by the end of June 2004 at a rate of one per month increase.	2,801,472	3,531,005	729,533
MH/DD Growth Factor	Provides additional tax relief to counties. In FY 2003 and FY 2004, distribution was dependent upon counties which had less cash balances than other counties.	19,073,638	23,738,749	4,665,111
Mental Health Redesign State Match for 150 BI waiting list	For FY 2005, the Medicaid budget assumes an additional 100 BI waiver clients. This would add an additional 150 clients that would be assumed to be on the FY 2005 waiting list. Provides the State portion of the Medicaid funding.	0	1,175,000	1,175,000
Personal Assistance	Initiates this Medicaid service for 188 people, requiring 40 hours of work to be eligible. More information is available from the PAS Report previously issued.	0	1,050,000	1,050,000
Initiation of Cash/Counseling	Initiates this Medicaid service to add to the Home and Community Based Services waiver. This would represent only year one of the estimated State cost. Estimate is derived by the Governor from the experience in Arkansas.	0	1,454,700	1,454,700
ACT/IPR Start Up funds	Provides for Assertive Community Treatment/Intensive Psychiatric Rehabilitation services state-up costs. Previous Iowa Plan start up costs for this service has been from the contractor's community reinvestment funds.	0	475,000	475,000

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Measuring Tool Development	Part of the MHDD Commission Redesign recommendations, which once developed, would be applied to clients receiving services to determine the level of services needed for each client. This is the estimated cost of the development of the tool only.	0	200,000	200,000
Prison Community Release Pilots	Continue three pilot projects in Waterloo (2) and Cedar Rapids.	0	240,000	240,000
Iowa Finance Authority Comm. Housing	Develop additional housing for the disabled. For FY 2004, 25% of the \$20.0 million SLTF appropriation for conversion grants was reserved for a similar purpose.	0	400,000	400,000
Balancing Adjustment	Self explanatory.	0	5,300	5,300
<b>MH/MR/DD/BI Total</b>		105,222,096	118,716,740	13,494,644
<b>Managing and Delivering Services</b>				
Field Operations Total	Offices in 99 counties, 65 of the 99 are full-time. Approximately 600 are income maintenance workers, 450 are social workers, and 193 social workers for children and dependent adult abuse. In FY 2003, 8,800 confirmed cases of child abuse, licensed 2,700 foster homes and licensed/registered 7,200 child care providers, 65,000 families receiving food assistance (formerly referred to as Food Stamps), 370,000 individuals receiving Medicaid, and 33,000 receiving child care assistance.	52,727,745	52,727,745	0
General Administration Total	When combined with Field Operations, represents 9.1% of the State portion of the General Fund budget. Provides direction to nine facilities, eight service areas, and three child support regions.	11,480,872	11,480,872	0
Volunteers	Coordinates 800 volunteers, providing transportation, charitable aid, documentation, advocacy, and administrative support.	109,568	109,568	0
Managing and Delivering Services Total		64,318,185	64,318,185	0
<b>Department of Human Services Total</b>		\$ 707,267,543	\$ 791,985,434	\$ 84,717,891

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	Program Description	Estimated FY 2004	Governor's Rec. FY 2005	Gov's Rec. 05 vs FY 2004
<b><u>Veterans Affairs</u></b>				
Veterans Affairs Commission	Located at Camp Dodge, provides assistance to Veterans with various benefits, referring them to the local county office. Provides training, referral to the federal Veterans Affairs programs, various employment opportunities, military records. In coordination with the Governor's Office, developing plans for a Veterans Cemetery.	\$ 293,971	293,971	0
Iowa Veterans Home	Located in Marshalltown, provides 774 beds, with an average FY 2004 census of 616 in nursing/infirmary and 104 in domiciliary. As of January, there were 29 on the waiting list, with 18 scheduled for admission. The December direct care staff positions were 551. The Home is a charter agency and had a reduction in its appropriation of \$1.3 million in FY 2004 for that.	16,351,559	17,351,559	1,000,000
<b>Veterans Affairs Total</b>		<b>\$ 16,645,530</b>	<b>\$ 17,645,530</b>	<b>\$ 1,000,000</b>
<b>Health and Human Services Total</b>		<b>\$ 750,452,349</b>	<b>\$ 838,170,240</b>	<b>\$ 87,717,891</b>